

GENERAL GOVERNMENT A SUMMARY

	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee Recommended FY 02	Committee Recommended FY 03	Leg. Change FY 02	Leg. Change FY 03
General Fund						
Governor's Office	2,776,884	2,833,223	2,776,884	2,833,223	0	0
Secretary of the State	4,602,733	4,813,773	4,679,399	4,890,439	76,666	76,666
Lieutenant Governor's Office	299,063	319,010	299,063	319,010	0	0
Elections Enforcement Commission	819,450	858,635	853,497	898,399	34,047	39,764
Ethics Commission	879,906	905,125	879,906	905,125	0	0
Freedom of Information Commission	1,283,402	1,341,952	1,314,428	1,370,763	31,026	28,811
State Properties Review Board	530,385	549,279	530,385	549,279	0	0
State Insurance and Risk Management Board	8,594,153	9,295,775	8,594,153	9,295,775	0	0
Office of the Child Advocate	644,666	671,582	618,866	640,634	-25,800	-30,948
Miscellaneous Appropriations to the Governor	17,100	17,100	17,100	17,100	0	0
Total General Fund	20,447,742	21,605,454	20,563,681	21,719,747	115,939	114,293
Special Transportation Fund						
State Insurance and Risk Management Board	2,252,000	2,457,000	2,252,000	2,457,000	0	0

Governor's Office 1101

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	36	36	36	36	36	36		
Others Equated to Full-Time	18	5	5	5	5	5		
Additional Funds Available								
Others Equated to Full-Time	1	0	0	0	0	0		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
001 Personal Services	2,083,167	2,098,525	2,255,606	2,300,360	2,255,606	2,300,360		
002 Other Expenses	290,660	278,627	289,479	289,479	289,479	289,479		
005 Equipment	100	100	100	100	100	100		
6XX Grant Payments - Other than Towns	212,760	213,100	231,699	243,284	231,699	243,284		
Agency Total - General Fund	2,586,687	2,590,352	2,776,884	2,833,223	2,776,884	2,833,223		
BUDGET BY PROGRAM								
Direction & Supervision of the State								
Permanent Full-Time Positions GF	36	36	36	36	36	36		
General Fund								
Personal Services	2,083,167	2,098,525	2,255,606	2,300,360	2,255,606	2,300,360		
Other Expenses	290,660	278,627	289,479	289,479	289,479	289,479		
Equipment	100	100	100	100	100	100		
Grant Payments - Other Than Towns								
New England Governors' Conference	121,682	120,200	134,154	140,862	134,154	140,862		
National Governors' Association	91,078	92,900	97,545	102,422	97,545	102,422		
Total - General Fund	2,586,687	2,590,352	2,776,884	2,833,223	2,776,884	2,833,223		
GRANT PAYMENTS - OTHER THAN TOWNS								
(Recap)								
603 New England Governors' Conference	121,682	120,200	134,154	140,862	134,154	140,862		
604 National Governors' Association	91,078	92,900	97,545	102,422	97,545	102,422		
EQUIPMENT								
005 Equipment	100	100	100	100	100	100		
Agency Grand Total	2,586,687	2,590,352	2,776,884	2,833,223	2,776,884	2,833,223		
BUDGET CHANGES								
	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	36	2,776,551	36	2,776,551	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	314,389	0	502,482	0	0	0	0
Other Expenses	0	6,745	0	13,947	0	0	0	0
Equipment	0	16,700	0	12,900	0	0	0	0
Expenses of Former Governor	0	0	0	10,000	0	0	0	0
Other Current Expenses	0	0	0	25,000	0	0	0	0
New England Governors' Conference	0	13,954	0	20,662	0	0	0	0
National Governors' Association	0	4,645	0	9,522	0	0	0	0
Total - General Fund	0	356,433	0	594,513	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Personal Services Account Items - (B)

-(Governor) The governor recommends reducing amounts of \$328,842 in FY 01 and \$472,181 in FY 02. These reductions include annualization amounts, general wage increases, longevity and other positions.

-(Committee) Same as Governor.

Personal Services	0	-328,842	0	-472,181	0	0	0	0
Total - General Fund	0	-328,842	0	-472,181	0	0	0	0

Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) Funding for inflationary increases in various accounts is eliminated to effect economy. This reduces the agency's funding by \$6,745 in FY 02 and by \$13,947 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	-6,745	0	-13,947	0	0	0	0
Total - General Fund	0	-6,745	0	-13,947	0	0	0	0

Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years, the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's funding by \$16,700 in FY 02 and by \$12,900 in FY 03. Equipment funding in the amount of \$100 remains in the agency's budget for each fiscal year. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03. It reduces the current services equipment budgets for 4 criminal justice system agencies (Judicial, Correction, Public Defender and Criminal Justice) by over 66%, and reduces the equipment budgets for all other General Fund agencies by over 98%. These 4 criminal justice agencies account for 94.3% and 95.8% of the total statewide General Fund governor's recommended equipment funds in FY 02 and FY 03, respectively.

-(Committee) Same as Governor.

Equipment	0	-16,700	0	-12,900	0	0	0	0
Total - General Fund	0	-16,700	0	-12,900	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Funds for the Governor-Elect and the Former Governor - (B)

-(Governor) The governor recommends eliminating transition costs that include an amount of \$35,000 for the governor-elect and the former governor.

-(Committee) Same as Governor.

Expenses of Governor Elect	0	0	0	-25,000	0	0	0	0
Expenses of Former Governor	0	0	0	-10,000	0	0	0	0
Total - General Fund	0	0	0	-35,000	0	0	0	0

Continue Allotment Reductions - (B)

In FY 01, the governor implemented allotment reductions totaling \$48.5 million statewide in various accounts and programs, in order to keep state expenditures beneath the spending cap.

-(Governor) Allotment reductions are continued for this agency. An amount of \$3,813 is removed from various accounts in FY 02. Statewide, the continued allotment reductions are over \$9.4 million, including almost \$6.5 million in the General Fund and \$2.5 million in the Special Transportation Fund.

-(Committee) Same as Governor.

Other Expenses	0	-3,813	0	-3,813	0	0	0	0
Total - General Fund	0	-3,813	0	-3,813	0	0	0	0

Reduce Funds for the Governor's Office by Eliminating Four Vacant Positions - (B)

The Governor's Office has a total of 36 positions. Most of these positions have the title of Executive Assistant. They carry out responsibilities in whatever function of executive branch activities that they are needed. There are 4 vacancies in the Governor's Office due to the hiring freeze.

-(Committee) The 4 vacant positions and funds for those positions are restored.

Budget Totals - GF	36	2,776,884	36	2,833,223	0	0	0	0
---------------------------	-----------	------------------	-----------	------------------	----------	----------	----------	----------

Secretary of the State 1102

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	49	49	49	49	50	50
Others Equated to Full-Time	10	0	3	2	3	2
Additional Funds Available						
Permanent Full-Time	58	58	58	58	58	58
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	2,192,146	2,504,799	2,667,511	2,855,777	2,744,177	2,932,443
002 Other Expenses	1,430,667	1,438,769	1,934,222	1,956,996	1,934,222	1,956,996
005 Equipment	0	100	1,000	1,000	1,000	1,000
02X Other Current Expenses	97,442	0	0	0	0	0
Agency Total - General Fund	3,720,255	3,943,668	4,602,733	4,813,773	4,679,399	4,890,439
Additional Funds Available						
Private Contributions	4,398,439	5,513,647	4,500,000	4,500,000	4,500,000	4,500,000
Agency Grand Total	8,118,694	9,457,315	9,102,733	9,313,773	9,179,399	9,390,439
BUDGET BY PROGRAM						
Management Services						
Permanent Full-Time Positions GF/OF	22/10	22/10	22/10	22/10	23/10	23/10
General Fund						
Personal Services	848,478	1,060,350	1,153,272	1,291,421	1,229,938	1,368,087
Other Expenses	439,624	678,553	1,108,292	1,117,091	1,108,292	1,117,091
Equipment	0	100	1,000	1,000	1,000	1,000
050 Year 2000 Conversion	24,989	0	0	0	0	0
Total - General Fund	1,313,091	1,739,003	2,262,564	2,409,512	2,339,230	2,486,178
Additional Funds Available						
Private Contributions	946,010	986,230	1,157,930	1,229,982	1,157,930	1,229,982
Total - All Funds	2,259,101	2,725,233	3,420,494	3,639,494	3,497,160	3,716,160
Corporation/Commercial Code/ Trademarks						
Permanent Full-Time Positions OF	46	46	46	46	46	46
General Fund						
Personal Services	1,481	0	0	0	0	0
050 Year 2000 Conversion	21,667	0	0	0	0	0
Total - General Fund	23,148	0	0	0	0	0
Additional Funds Available						
Private Contributions	3,323,933	4,422,170	3,217,980	3,137,862	3,217,980	3,137,862
Total - All Funds	3,347,081	4,422,170	3,217,980	3,137,862	3,217,980	3,137,862
Elections/Campaign Financing						
Permanent Full-Time Positions GF	13	13	13	13	13	13
General Fund						
Personal Services	729,682	743,097	791,896	824,313	791,896	824,313
Other Expenses	735,905	521,387	577,909	590,123	577,909	590,123
050 Year 2000 Conversion	11,496	0	0	0	0	0
Total - General Fund	1,477,083	1,264,484	1,369,805	1,414,436	1,369,805	1,414,436

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Records and Legislative Services						
Permanent Full-Time Positions GF/OF	9/2	9/2	9/2	9/2	9/2	9/2
General Fund						
Personal Services	395,652	442,035	461,244	481,806	461,244	481,806
Other Expenses	202,891	180,454	181,813	181,813	181,813	181,813
Total - General Fund	598,543	622,489	643,057	663,619	643,057	663,619
Additional Funds Available						
Private Contributions	128,496	105,247	124,090	132,156	124,090	132,156
Total - All Funds	727,039	727,736	767,147	795,775	767,147	795,775
Regulation of Licensed Accountants						
Permanent Full-Time Positions GF	5	5	5	5	5	5
General Fund						
Personal Services	216,853	259,317	286,426	300,118	286,426	300,118
Other Expenses	52,247	58,375	66,208	67,969	66,208	67,969
050 Year 2000 Conversion	39,290	0	0	0	0	0
Total - General Fund	308,390	317,692	352,634	368,087	352,634	368,087
Personal Services Reductions						
General Fund						
Personal Services	0	0	-25,327	-41,881	-25,327	-41,881
EQUIPMENT						
005 Equipment	0	100	1,000	1,000	1,000	1,000
Agency Grand Total	8,118,694	9,457,315	9,102,733	9,313,773	9,179,399	9,390,439

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	49	3,943,668	49	3,943,668	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	209,161	0	436,201	0	0	0	0
Other Expenses	0	98,807	0	168,797	0	0	0	0
Equipment	0	99,900	0	95,400	0	0	0	0
Total - General Fund	0	407,868	0	700,398	0	0	0	0

Reduce Personal Services Funding through a General Personal Services Cut - (B)

In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

-(Governor) Funding for Personal Services is reduced by about one percent (1%) in FY 02 and by about one and one half percent (1 ½%) in FY 03, reducing the agency's budget by \$25,327 in FY 02 and by \$41,881 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5 million in the Special Transportation Fund.

-(Committee) Same as Governor.

Personal Services	0	-25,327	0	-41,881	0	0	0	0
Total - General Fund	0	-25,327	0	-41,881	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Delay Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) Funds are reduced in this agency for the salaries of non-union employees in the amount of \$21,122 in FY 02 and \$43,342 in FY 03 by delaying annual salary increases for six months.

-(Committee) Same as Governor.

Personal Services	0	-21,122	0	-43,342	0	0	0	0
Total - General Fund	0	-21,122	0	-43,342	0	0	0	0

Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) Funding for inflationary increases in various accounts is eliminated. This reduces the agency's funding by \$33,092 in FY 02 and by \$80,308 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	-33,092	0	-80,308	0	0	0	0
Total - General Fund	0	-33,092	0	-80,308	0	0	0	0

Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's funding by \$99,000 in FY 02 and by \$94,500 in FY 03. Equipment funding in the amount of \$1,000 remains in the agency's budget for each fiscal year. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03. It reduces the current services equipment budgets for 4 criminal justice system agencies (Judicial, Correction, Public Defender, and Criminal Justice) by over 66%, and reduces the equipment budgets for all other General Fund agencies by over 98%. These 4 criminal justice agencies account for

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
94.3% and 95.8% of the total statewide General Fund governor's recommended equipment funds in FY 02 and FY 03, respectively.								
-(Committee) Same as Governor.								
Equipment	0	-99,000	0	-94,500	0	0	0	0
Total - General Fund	0	-99,000	0	-94,500	0	0	0	0
Annualize Centralized Voter Registration System - (B)								
-(Governor) Funding of \$429,738 is recommended in both years to reflect the increased number of towns using the Centralized Voter Registration System.								
-(Committee) Same as Governor.								
ep								
Other Expenses	0	429,738	0	429,738	0	0	0	0
Total - General Fund	0	429,738	0	429,738	0	0	0	0
Increase Staffing Levels - (B)								
-(Committee) Total funding of \$76,666 in both FY 02 and FY 03 is provided for one full time position and one half time position as follows:								
<ul style="list-style-type: none"> ♦ Funding of \$26,666 in both FY 02 and FY 03 is provided for a half time analyst position to staff the Help Desk for the Voter Registration System ♦ Funding of \$50,000 in each year of the biennium is provided for an information technology staff person to assist in maintaining a variety of mainframe applications including the public notary database; board of accountancy database; the election management local area network; the statement of vote database; as well as the financial tracking system 								
Personal Services	0	0	0	0	1	76,666	1	76,666
Total - General Fund	0	0	0	0	1	76,666	1	76,666
Budget Totals - GF	49	4,602,733	49	4,813,773	1	76,666	1	76,666

Lieutenant Governor's Office 1103

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
Others Equated to Full-Time	3	1	1	1	1	1
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	229,902	254,421	247,275	267,222	247,275	267,222
002 Other Expenses	32,688	51,688	51,688	51,688	51,688	51,688
005 Equipment	10,000	10,530	100	100	100	100
Agency Total - General Fund	272,590	316,639	299,063	319,010	299,063	319,010
BUDGET BY PROGRAM						
Office of Lieutenant Governor						
Permanent Full-Time Positions GF	5	5	5	5	5	5
General Fund						
Personal Services	229,902	254,421	247,275	267,222	247,275	267,222
Other Expenses	32,688	51,688	51,688	51,688	51,688	51,688
Equipment	10,000	10,530	100	100	100	100
Total - General Fund	272,590	316,639	299,063	319,010	299,063	319,010
EQUIPMENT						
005 Equipment	10,000	10,530	100	100	100	100
Agency Grand Total	272,590	316,639	299,063	319,010	299,063	319,010

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	5	359,369	5	359,369	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	26,600	0	61,417	0	0	0	0
Other Expenses	0	1,252	0	2,588	0	0	0	0
Equipment	0	-5,000	0	-5,000	0	0	0	0
Total - General Fund	0	22,852	0	59,005	0	0	0	0

**Replace Equipment through the Capital Equipment
Purchase Fund - (B)**

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
funding by \$4,900 in FY 02 and by \$4,900 in FY 03. Equipment funding in the amount of \$100 remains in the agency's budget for each fiscal year. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03.								
-(Committee) Same as Governor.								
Equipment	0	-4,900	0	-4,900	0	0	0	0
Total - General Fund	0	-4,900	0	-4,900	0	0	0	0
Reduce Personal Services Account Items - (B)								
The Personal Services Account contains funds for salaries for employees, longevity, overtime and annual increases.								
-(Governor) The governor recommends reducing Personal Services by \$74,286 in FY 02 and \$89,156 in FY 03. These include reductions in annualization amounts, general wage increases and longevity.								
-(Committee) Same as Governor.								
Personal Services	0	-74,286	0	-89,156	0	0	0	0
Total - General Fund	0	-74,286	0	-89,156	0	0	0	0
Eliminate Inflationary Increases - (B)								
The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(Governor) Funding for inflationary increases in various accounts is eliminated to effect economy. This reduces the agency's funding by \$1,252 in FY 02 and by \$2,588 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,252	0	-2,588	0	0	0	0
Total - General Fund	0	-1,252	0	-2,588	0	0	0	0
Continue Allotment Reductions - (B)								
In FY 01, the governor implemented allotment reductions totaling \$48.5 million statewide in various accounts and programs, in order to keep state expenditures beneath the spending cap.								
-(Governor) Allotment reductions are continued for this agency. An amount of \$2,720 is removed from various accounts in both FY 02 and FY 03. Statewide, the continued allotment reductions are over \$9.4 million, including almost \$6.5 million in the General Fund and \$2.5 million in the Special Transportation Fund.								
-(Committee) Same as Governor.								
Other Expenses	0	-2,720	0	-2,720	0	0	0	0
Total - General Fund	0	-2,720	0	-2,720	0	0	0	0
Budget Totals - GF	5	299,063	5	319,010	0	0	0	0

Elections Enforcement Commission 1104

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	11	11	11	11	12	12
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	641,640	716,151	737,973	777,158	764,570	813,922
002 Other Expenses	72,901	76,679	80,477	80,477	84,927	83,477
005 Equipment	3,864	1,000	1,000	1,000	4,000	1,000
Agency Total - General Fund	718,405	793,830	819,450	858,635	853,497	898,399
BUDGET BY PROGRAM						
Election Law Enforcement & Control						
Permanent Full-Time Positions GF	11	11	11	11	12	12
General Fund						
Personal Services	641,640	716,151	744,980	788,556	771,577	825,320
Other Expenses	72,901	76,679	80,477	80,477	84,927	83,477
Equipment	3,864	1,000	1,000	1,000	4,000	1,000
Total - General Fund	718,405	793,830	826,457	870,033	860,504	909,797
Personal Services Reductions						
General Fund						
Personal Services	0	0	-7,007	-11,398	-7,007	-11,398
EQUIPMENT						
005 Equipment	3,864	1,000	1,000	1,000	4,000	1,000
Agency Grand Total	718,405	793,830	819,450	858,635	853,497	898,399

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	11	793,830	11	793,830	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	29,540	0	73,006	0	0	0	0
Other Expenses	0	5,562	0	7,351	0	0	0	0
Equipment	0	18,500	0	9,500	0	0	0	0
Total - General Fund	0	53,602	0	89,857	0	0	0	0

Delay Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) Funds are reduced in this agency for the salaries of non-union employees in the amount of \$711 in FY 02 and \$601 in FY 03 by delaying annual salary increases for six months.

-(Committee) Same as Governor.

Personal Services	0	-711	0	-601	0	0	0	0
Total - General Fund	0	-711	0	-601	0	0	0	0

Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Personal Services Funding through a General Personal Services Cut - (B)

In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

-(Governor) Funding for Personal Services is reduced by about one percent (1%) in FY 02 and by about one and one half percent (1 ½%) in FY 03, reducing the agency's budget by \$7,007 in FY 02 and by \$11,398 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5 million in the Special Transportation Fund.

-(Committee) Same as Governor.

Personal Services	0	-7,007	0	-11,398	0	0	0	0
Total - General Fund	0	-7,007	0	-11,398	0	0	0	0

Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) Funding for inflationary increases in various accounts is eliminated. This reduces the agency's funding by \$1,764 in FY 02 and by \$3,553 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	-1,764	0	-3,553	0	0	0	0
Total - General Fund	0	-1,764	0	-3,553	0	0	0	0

Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor)) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's funding by \$18,500 in FY 02 and by \$9,500 in FY 03. Equipment funding in the amount of \$1,000 remains in the agency's budget for each fiscal year. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

FY 03. It reduces the current services equipment budgets for 4 criminal justice system agencies (Judicial, Correction, Public Defender, and Criminal Justice) by over 66%, and reduces the equipment budgets for all other General Fund agencies by over 98%. These 4 criminal justice agencies account for 94.3% and 95.8% of the total statewide General Fund governor's recommended equipment funds in FY 02 and FY 03, respectively.

-(Committee) Same as Governor.

Equipment	0	-18,500	0	-9,500	0	0	0	0
Total - General Fund	0	-18,500	0	-9,500	0	0	0	0

Add Accountant Trainee Positions - (B)

The commission has two full time accountant trainees who perform audits on financial disclosure statements filed by state, district and municipal candidates for public office, political parties and political action committees. In FY 00 the commission performed 65 audits of committees, and conducted 8 training sessions for campaign treasurers.

-(Committee) Funding of \$34,047 in FY 02 and \$39,764 in FY 03 is provided for an accountant trainee position to audit disclosure statements and participate in the training program for the Campaign Finance Information System (CFIS) with the Secretary of the State's office as required by PA 97-5.

Personal Services	0	0	0	0	1	26,597	1	36,764
Other Expenses	0	0	0	0	0	4,450	0	3,000
Equipment	0	0	0	0	0	3,000	0	0
Total - General Fund	0	0	0	0	1	34,047	1	39,764
Budget Totals - GF	11	819,450	11	858,635	1	34,047	1	39,764

Ethics Commission 1105

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	10	10	10	10	10	10
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	700,900	690,903	731,419	756,638	731,419	756,638
002 Other Expenses	79,821	106,387	106,387	106,387	106,387	106,387
005 Equipment	0	100	100	100	100	100
02X Other Current Expenses	198,601	42,000	42,000	42,000	42,000	42,000
Agency Total - General Fund	979,322	839,390	879,906	905,125	879,906	905,125
BUDGET BY PROGRAM						
Code of Ethics Public Employees & Lobbyists						
Permanent Full-Time Positions GF	10	10	10	10	10	10
General Fund						
Personal Services	700,900	690,903	738,364	767,734	738,364	767,734
Other Expenses	79,821	106,387	106,387	106,387	106,387	106,387
Equipment	0	100	100	100	100	100
011 Lobbyist Electronic Filing Program	198,601	42,000	42,000	42,000	42,000	42,000
Total - General Fund	979,322	839,390	886,851	916,221	886,851	916,221
Personal Services Reductions						
General Fund						
Personal Services	0	0	-6,945	-11,096	-6,945	-11,096
EQUIPMENT						
005 Equipment	0	100	100	100	100	100
Agency Grand Total	979,322	839,390	879,906	905,125	879,906	905,125

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	10	839,390	10	839,390	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	48,010	0	77,413	0	0	0	0
Other Expenses	0	2,447	0	5,059	0	0	0	0
Total - General Fund	0	50,457	0	82,472	0	0	0	0

Delay Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) Funds are reduced in this agency for the salaries of non-union employees in the amount of \$549 in FY 02 and \$582 in FY 03 by delaying annual salary increases for six months.

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-549	0	-582	0	0	0	0
Total - General Fund	0	-549	0	-582	0	0	0	0

Reduce Personal Services Funding through a General Personal Services Cut - (B)

In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

-(Governor) Funding for Personal Services is reduced by about one percent (1%) in FY 02 and by about one and one half percent (1 ½%) in FY 03, reducing the agency's budget by \$6,945 in FY 02 and by \$11,096 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5 million in the Special Transportation Fund.

-(Committee) Same as Governor.

Personal Services	0	-6,945	0	-11,096	0	0	0	0
Total - General Fund	0	-6,945	0	-11,096	0	0	0	0

Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) Funding for inflationary increases in various accounts is eliminated to effect economy. This reduces the agency's funding by \$2,447 in FY 02 and by \$5,059 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	-2,447	0	-5,059	0	0	0	0
Total - General Fund	0	-2,447	0	-5,059	0	0	0	0
Budget Totals - GF	10	879,906	10	905,125	0	0	0	0

Freedom of Information Commission 1106

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	15	15	16	16	17	17
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	967,191	1,043,341	1,158,493	1,216,043	1,184,019	1,243,854
002 Other Expenses	110,059	119,335	123,909	124,909	126,409	125,909
005 Equipment	3,000	1,000	1,000	1,000	4,000	1,000
Agency Total - General Fund	1,080,250	1,163,676	1,283,402	1,341,952	1,314,428	1,370,763
BUDGET BY PROGRAM						
Administration & Enforce Freedom of Information Act						
Permanent Full-Time Positions GF	15	15	16	16	17	17
General Fund						
Personal Services	967,191	1,043,341	1,169,493	1,233,877	1,195,019	1,261,688
Other Expenses	110,059	119,335	123,909	124,909	126,409	125,909
Equipment	3,000	1,000	1,000	1,000	4,000	1,000
Total - General Fund	1,080,250	1,163,676	1,294,402	1,359,786	1,325,428	1,388,597
Personal Services Reductions						
General Fund						
Personal Services	0	0	-11,000	-17,834	-11,000	-17,834
EQUIPMENT						
005 Equipment	3,000	1,000	1,000	1,000	4,000	1,000
Agency Grand Total	1,080,250	1,163,676	1,283,402	1,341,952	1,314,428	1,370,763

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	15	1,163,676	15	1,163,676	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	69,037	0	130,493	0	0	0	0
Other Expenses	0	5,319	0	8,311	0	0	0	0
Equipment	0	20,000	0	16,900	0	0	0	0
Total - General Fund	0	94,356	0	155,704	0	0	0	0

Reduce Personal Services Funding through a General Personal Services Cut - (B)

In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

-(Governor) Funding for Personal Services is reduced by about one percent (1%) in FY 02 and by about one and one half percent (1 ½%) in FY 03, reducing the agency's budget by \$11,000 in FY 02 and by \$17,834 in FY 03. This is shown as a General Personal

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5 million in the Special Transportation Fund.

-(Committee) Same as Governor.

Personal Services	0	-11,000	0	-17,834	0	0	0	0
Total - General Fund	0	-11,000	0	-17,834	0	0	0	0

Delay Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) Funds are reduced in this agency for the salaries of non-union employees in the amount of \$712 in FY 02 and \$756 in FY 03 by delaying annual salary increases for six months.

-(Committee) Same as Governor.

Personal Services	0	-712	0	-756	0	0	0	0
Total - General Fund	0	-712	0	-756	0	0	0	0

Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) Funding for inflationary increases in various accounts is eliminated. This reduces the agency's funding by \$2,745 in FY 02 and by \$5,737 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	-2,745	0	-5,737	0	0	0	0
Total - General Fund	0	-2,745	0	-5,737	0	0	0	0

Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>agency's funding by \$21,600 in FY 02 and by \$18,500 in FY 03. Equipment funding in the amount of \$1,000 remains in the agency's budget for each fiscal year. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03. It reduces the current services equipment budgets for 4 criminal justice system agencies (Judicial, Correction, Public Defender, and Criminal Justice) by over 66%, and reduces the equipment budgets for all other General Fund agencies by over 98%. These 4 criminal justice agencies account for 94.3% and 95.8% of the total statewide General Fund governor's recommended equipment funds in FY 02 and FY 03, respectively.</p>								
<p>-(Committee) Same as Governor.</p>								
ir								
Equipment	0	-21,600	0	-18,500	0	0	0	0
Total - General Fund	0	-21,600	0	-18,500	0	0	0	0
<p>Annualize Durational Project Manager Position for Public Education Program - (B)</p> <p>The Freedom of Information Commission has been authorized on a durational basis for FY 01 to hire a full time public education position beginning in January, 2001.</p>								
<p>-(Governor) Funding is recommended to annualize a position for the public education program.</p>								
<p>-(Committee) Same as Governor.</p>								
Personal Services	1	57,827	1	60,799	0	0	0	0
Other Expenses	0	2,000	0	3,000	0	0	0	0
Equipment	0	1,600	0	1,600	0	0	0	0
Total - General Fund	1	61,427	1	65,399	0	0	0	0
<p>Add Fiscal Administrative Assistant Position - (B)</p> <p>The Freedom of Information Commission has 15 full-time, permanent staff, three of which are in the business office. Three other agencies, (the State Elections Enforcement Commission, the Office of the Child Advocate and the Office of the Victim Advocate) are assigned to the Freedom of Information's business office for administrative purposes only. The business office provides each agency with a variety of fiscal and administrative services which include: accounting, budget preparation and management, personnel, purchasing, inventory control, account examination, and specialized services such as grant writing.</p>								
<p>-(Committee) Funding of \$31,026 in FY 02 and \$28,811 in FY 03 is provided for a fiscal administrative assistant position in the commission's business office to respond to the increasing volume and complexity of transactions handled by the business office.</p>								
Personal Services	0	0	0	0	1	25,526	1	27,811
Other Expenses	0	0	0	0	0	2,500	0	1,000
Equipment	0	0	0	0	0	3,000	0	0
Total - General Fund	0	0	0	0	1	31,026	1	28,811
Budget Totals - GF	16	1,283,402	16	1,341,952	1	31,026	1	28,811

State Properties Review Board 1162

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	6	6	6	6	6	6
Others Equated to Full-Time	1	0	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	301,649	319,909	345,039	363,933	345,039	363,933
002 Other Expenses	178,853	178,346	184,346	184,346	184,346	184,346
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Total - General Fund	481,502	499,255	530,385	549,279	530,385	549,279
BUDGET BY PROGRAM						
Review of Proposed Transactions						
Permanent Full-Time Positions GF	6	6	6	6	6	6
General Fund						
Personal Services	301,649	319,909	345,039	363,933	345,039	363,933
Other Expenses	178,853	178,346	184,346	184,346	184,346	184,346
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Total - General Fund	481,502	499,255	530,385	549,279	530,385	549,279
EQUIPMENT						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	481,502	499,255	530,385	549,279	530,385	549,279

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	6	499,255	6	499,255	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	25,893	0	44,364	0	0	0	0
Other Expenses	0	6,767	0	7,585	0	0	0	0
Equipment	0	8,000	0	0	0	0	0	0
Total - General Fund	0	40,660	0	51,949	0	0	0	0

Delay Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) Funds are reduced in this agency for the salaries of non-union employees in the amount of \$763 in FY 02 and \$340 in FY 03 by delaying annual salary increases for six months.

-(Committee) Same as Governor.

Personal Services	0	-763	0	-340	0	0	0	0
Total - General Fund	0	-763	0	-340	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) Funding for inflationary increases in various accounts is eliminated. This reduces the agency's funding by \$767 in FY 02 and by \$1,585 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	-767	0	-1,585	0	0	0	0
Total - General Fund	0	-767	0	-1,585	0	0	0	0

Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's funding by \$8,000 in FY 02. Equipment funding in the amount of \$1,000 remains in the agency's budget for each fiscal year. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03. It reduces the current services equipment budgets for 4 criminal justice system agencies (Judicial, Correction, Public Defender, and Criminal Justice) by over 66%, and reduces the equipment budgets for all other General Fund agencies by over 98%. These 4 criminal justice agencies account for 94.3% and 95.8% of the total statewide General Fund governor's recommended equipment funds in FY 02 and FY 03, respectively.

-(Committee) Same as Governor.

Equipment	0	-8,000	0	0	0	0	0	0
Total - General Fund	0	-8,000	0	0	0	0	0	0
Budget Totals - GF	6	530,385	6	549,279	0	0	0	0

State Insurance and Risk Management Board 1220

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	3	3	3	3	3	3
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	166,626	190,989	210,615	218,583	210,615	218,583
002 Other Expenses	7,314,803	7,410,291	8,251,238	8,922,742	8,251,238	8,922,742
005 Equipment	0	119,000	100	1,000	100	1,000
02X Other Current Expenses	90,000	0	132,200	153,450	132,200	153,450
Agency Total - General Fund	7,571,429	7,720,280	8,594,153	9,295,775	8,594,153	9,295,775
Special Transportation Fund						
002 Other Expenses	2,080,999	2,142,275	2,252,000	2,457,000	2,252,000	2,457,000
Agency Total - Special Transportation Fund	2,080,999	2,142,275	2,252,000	2,457,000	2,252,000	2,457,000
Agency Total - Appropriated Funds	9,652,428	9,862,555	10,846,153	11,752,775	10,846,153	11,752,775
BUDGET BY PROGRAM						
Insurance on Properties & Surety Bonds						
Permanent Full-Time Positions GF	3	3	3	3	3	3
General Fund						
Personal Services	166,626	190,989	210,615	218,583	210,615	218,583
Other Expenses	7,314,803	7,410,291	8,251,238	8,922,742	8,251,238	8,922,742
Equipment	0	119,000	100	1,000	100	1,000
021 Surety Bonds for State Officials and Employees	90,000	0	132,200	153,450	132,200	153,450
Total - General Fund	7,571,429	7,720,280	8,594,153	9,295,775	8,594,153	9,295,775
Special Transportation Fund						
Other Expenses	2,080,999	2,142,275	2,252,000	2,457,000	2,252,000	2,457,000
Total - All Funds	9,652,428	9,862,555	10,846,153	11,752,775	10,846,153	11,752,775
EQUIPMENT						
005 Equipment	0	119,000	100	1,000	100	1,000
Agency Grand Total	9,652,428	9,862,555	10,846,153	11,752,775	10,846,153	11,752,775

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	3	8,031,654	3	8,031,654	0	0	0	0
FY 01 Estimated Expenditures - TF	0	2,142,275	0	2,142,275	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-2,564	0	10,844	0	0	0	0
Other Expenses	0	563,307	0	1,242,842	0	0	0	0
Equipment	0	0	0	2,900	0	0	0	0
Other Current Expenses	0	13,200	0	34,450	0	0	0	0
Total - General Fund	0	573,943	0	1,291,036	0	0	0	0
Other Expenses	0	109,725	0	314,725	0	0	0	0
Total - Special Transportation Fund	0	109,725	0	314,725	0	0	0	0

Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's funding by \$2,000 in FY 03. Equipment funding in the amount of \$100 remains in the agency's budget for FY 02 and \$1,000 for FY 03. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03. It reduces the current services equipment budgets for 4 criminal justice system agencies (Judicial, Correction, Public Defender and Criminal Justice) by over 66%, and reduces the equipment budgets for all other General Fund agencies by over 98%. These 4 criminal justice agencies account for 94.3% and 95.8% of the total statewide General Fund governor's recommended equipment funds in FY 02 and FY 03, respectively.

-(Committee) Same as Governor.

Equipment	0	0	0	-2,000	0	0	0	0
Total - General Fund	0	0	0	-2,000	0	0	0	0

Delay Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) Funds are reduced in this agency for the salaries of non-union employees in the amount of \$4,369 in FY 02 and \$9,809 in FY 03, by delaying annual salary increases for six months.

-(Committee) Same as Governor.

Personal Services	0	-4,369	0	-9,809	0	0	0	0
Total - General Fund	0	-4,369	0	-9,809	0	0	0	0

Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) Funding for inflationary increases in various accounts is eliminated to effect economy. This reduces the agency's funding by \$7,075 in FY 02 and by \$15,106 in FY 03. Statewide, these reductions

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.								
-(Committee) Same as Governor.								
Other Expenses	0	-7,075	0	-15,106	0	0	0	0
Total - General Fund	0	-7,075	0	-15,106	0	0	0	0
Budget Totals - GF	3	8,594,153	3	9,295,775	0	0	0	0
Budget Totals - TF	0	2,252,000	0	2,457,000	0	0	0	0

Office of the Child Advocate 2903

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	6	6	8	8	8	8
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	305,195	412,067	564,322	591,238	478,522	500,290
002 Other Expenses	23,801	52,490	79,344	79,344	54,344	51,844
005 Equipment	574	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	0	0	0	0	85,000	87,500
Agency Total - General Fund	329,570	465,557	644,666	671,582	618,866	640,634
Additional Funds Available						
Bond Funds	5,114	0	0	0	0	0
Federal Contributions	10,614	0	0	0	0	0
Agency Grand Total	345,298	465,557	644,666	671,582	618,866	640,634
BUDGET BY PROGRAM						
Advocacy for Children						
Permanent Full-Time Positions GF	6	6	8	8	8	8
General Fund						
Personal Services	305,195	412,067	564,322	591,238	478,522	500,290
Other Expenses	23,801	52,490	79,344	79,344	54,344	51,844
Equipment	574	1,000	1,000	1,000	1,000	1,000
011 Child Fatality Review Panel	0	0	0	0	85,000	87,500
Total - General Fund	329,570	465,557	644,666	671,582	618,866	640,634
Federal Contributions						
PartE-State Challenge Activities	10,614	0	0	0	0	0
Additional Funds Available						
Bond Funds	5,114	0	0	0	0	0
Total - All Funds	345,298	465,557	644,666	671,582	618,866	640,634
EQUIPMENT						
005 Equipment	574	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	345,298	465,557	644,666	671,582	618,866	640,634

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	6	465,557	6	465,557	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	14,711	0	39,103	0	0	0	0
Other Expenses	0	18,061	0	19,755	0	0	0	0
Equipment	0	13,000	0	3,000	0	0	0	0
Total - General Fund	0	45,772	0	61,858	0	0	0	0

Delay Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funds are reduced in this agency for the salaries of non-union employees in the amount of \$5,456 in FY 02 and \$11,512 in FY 03 by delaying annual salary increases by six months.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	-5,456	0	-11,512	0	0	0	0
Total - General Fund	0	-5,456	0	-11,512	0	0	0	0

Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's funding by \$13,000 in FY 02 and by \$3,000 in FY 03. Equipment funding in the amount of \$1,000 remains in the agency's budget for each fiscal year. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03. It reduces the current services equipment budgets for 4 criminal justice system agencies (Judicial, Correction, Public Defender, and Criminal Justice) by over 66%, and reduces the equipment budgets for all other General Fund agencies by over 98%. These 4 criminal justice agencies account for 94.3% and 95.8% of the total statewide General Fund governor's recommended equipment funds in FY 02 and FY 03, respectively.

-(Committee) Same as Governor.

Equipment	0	-13,000	0	-3,000	0	0	0	0
Total - General Fund	0	-13,000	0	-3,000	0	0	0	0

Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) Funding for inflationary increases in various accounts is eliminated. This reduces the agency's funding by \$1,207 in FY 02 and by \$2,901 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	-1,207	0	-2,901	0	0	0	0
Total - General Fund	0	-1,207	0	-2,901	0	0	0	0

Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reallocate Funds for Child Fatality Review Board - (B)

The Child Advocate is required to conduct a fatality review of every case in which a child who has received state services has died and by law is required to serve as a member of the state Child Fatality Review Panel (CFRP). Since the inception of the CFRP the Child Advocate has served as the chairperson of the panel, other appointed members include the Chief State's Attorney, a pediatrician, a child welfare practitioner, a medical examiner, a representative of law enforcement, and a representative of a community service group. Historically and practically, because the Child Advocate has served as the chairperson of the panel, OCA has functioned as the administrative arm of the CFRP. The Child Advocate has coordinated and chaired the meetings, gathered documents, secured the testimony of witness and expert consultation services, provided the research and investigative staff, done the bulk of the analysis and writing of reports, organized press conferences and sent out press releases. The final report for each fatality, after approval by the full Panel, has been edited, published and distributed by OCA as well. All costs incurred by the CFRP has been paid by the Office of the Child Advocate.

-(Committee) In recognition of the fact that the Office of the Child Advocate (OCA) has served as the administrative arm of the Child Fatality Review Panel (CFRP), and has born all costs associated with the Panel, funds are reallocated from other expenses account to a separate Child Fatality Review Panel line item to distinguish these costs from the other activities of the OCA.

Other Expenses	0	0	0	0	0	-20,000	0	-20,000
Child Fatality Review Panel	0	0	0	0	0	20,000	0	20,000
Total - General Fund	0	0	0	0	0	0	0	0

Add Positions to Enhance Advocacy for Children - (B)

The Office of the Child Advocate currently has six authorized and filled positions which include: Child Advocate; Managing Director and Commission Attorney; Nurse Consultant; Clinical Nurse Coordinator; Executive Secretary; and Child Services Worker.

-(Governor) Funding is recommended to provide a Child Fatality Review Specialist; a System/Facility Review position; and a part-time position to handle public information and education.

-(Committee) Funding of \$127,200 in FY 02 and \$130,632 in FY 03 is recommended for two positions as follows.

- ♦ Funding of \$57,200 in FY 02 and \$60,632 in FY 03 is provided for a System/Facility Review position, and \$5,000 in FY 02 and \$2,500 in FY 03 is provided for associated other expenses related to this position.
- ♦ Funding of \$60,000 in FY 02 and \$65,000 in FY 03 is provided for a Child Fatality Review Specialist and \$5,000 FY 02 and \$2,500 in FY 03 is provided for associated other

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
expenses related to the position. The staff position and associated funding is directed to a newly established Child Fatality Review Panel line item which distinguishes costs associated with the Child Fatality Review Panel from other activities of the Office of the Child Advocate. Providing a staff person to the CFRP is anticipated to reduce the number of consultants hired by the OCA and ultimately result in a cost savings to the agency.								
♦ No funding has been provided for a part-time public education and information position.								
Personal Services	2	143,000	2	151,580	-1	-85,800	-1	-90,948
Other Expenses	0	10,000	0	10,000	0	-5,000	0	-7,500
Child Fatality Review Panel	0	0	0	0	1	65,000	1	67,500
Total - General Fund	2	153,000	2	161,580	0	-25,800	0	-30,948
Budget Totals - GF	8	644,666	8	671,582	0	-25,800	0	-30,948

Miscellaneous Appropriations to the Governor 9110

		Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
006	Governor's Contingency Account	0	0	17,100	17,100	17,100	17,100		
Agency Total - General Fund		0	0	17,100	17,100	17,100	17,100		
BUDGET BY PROGRAM									
Miscellaneous Appropriations to the Governor									
General Fund									
	Governor's Contingency Account	0	0	17,100	17,100	17,100	17,100		
Agency Grand Total		0	0	17,100	17,100	17,100	17,100		
BUDGET CHANGES									
		Governor's FY 02 Pos.	Amount	Governor's FY 03 Pos.	Amount	Leg. Change FY 02 Pos.	Amount	Leg. Change FY 03 Pos.	Amount
FY 01 Estimated Expenditures - GF		0	17,100	0	17,100	0		0	0
Budget Totals - GF		0	17,100	0	17,100	0		0	0